

PARK AND RECREATION PROJECTS

PACIFIC HIGHLANDS RANCH

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

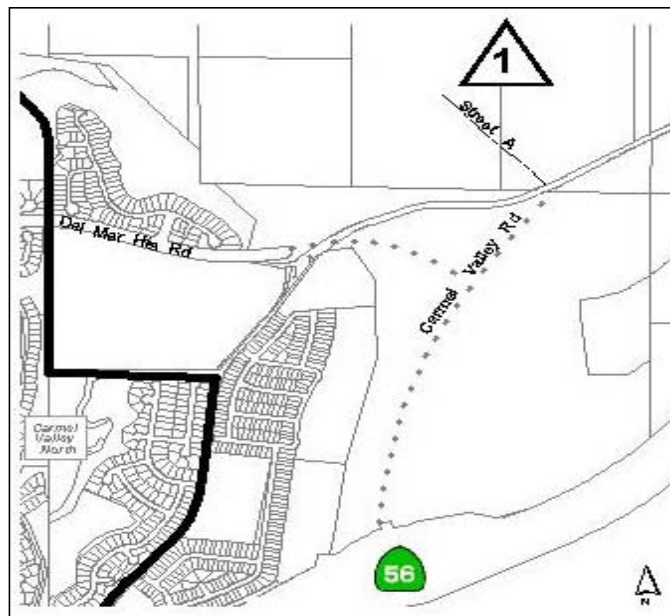
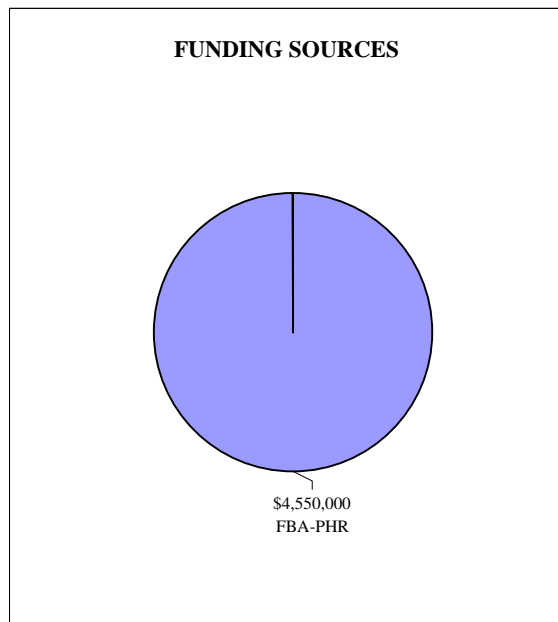
TITLE: GONZALES CANYON NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-534.0

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
FBA-PHR	\$4,550,000							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV				\$450,000	\$4,100,000			
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$4,550,000	\$0	\$0	\$450,000	\$4,100,000	\$0	\$0	\$0

SOURCE	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR		\$4,550,000						
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GONZALES CANYON NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-534.0

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 ACRE (USABLE ACRES) NEIGHBORHOOD PARK ADJACENT TO A PROPOSED ELEMENTARY SCHOOL INTENDED FOR JOINT-USE RECREATIONAL FACILITIES. THE PROJECT INCLUDES A TRAILHEAD AND OVERLOOK, UTILITIES TO SERVE THE PARK, AS WELL AS HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAY(S) ADJACENT TO THE PARK.

JUSTIFICATION:

THE PARK IS ADJACENT TO A PROPOSED ELEMENTARY SCHOOL AND IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, IS PROPOSED AS A MINIMUM 5 ACRE SITE. THE PARK SHALL SERVE A POPULATION OF BETWEEN 3,500 AND 5,000 PERSONS WITHIN A RADIUS OF APPROXIMATELY ONE-HALF MILE.

FUNDING ISSUES:

DEVELOPER (PARDEE) WILL ADVANCE FUNDING FOR THIS PROJECT AND BE REIMBURSED FROM THE PACIFIC HIGHLANDS RANCH FACILITIES BENEFIT ASSESSMENT UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT.

NOTES:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN PACIFIC HIGHLANDS RANCH. PROJECTIONS INDICATE THAT THIS COMMUNITY WILL REACH A POPULATION OF 5,000 PEOPLE IN FY 2007.

SCHEDULE:

DESIGN IS ANTICIPATED TO BEGIN IN FY 2005; CONSTRUCTION IS ANTICIPATED TO START IN FY 2007; REIMBURSEMENT IN FY 2011.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

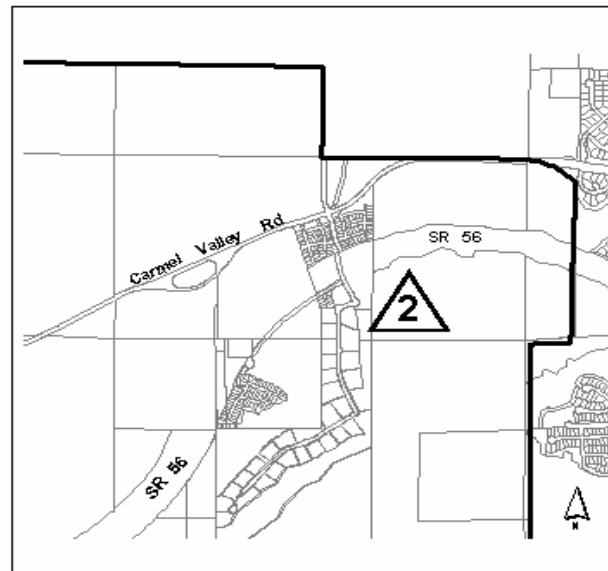
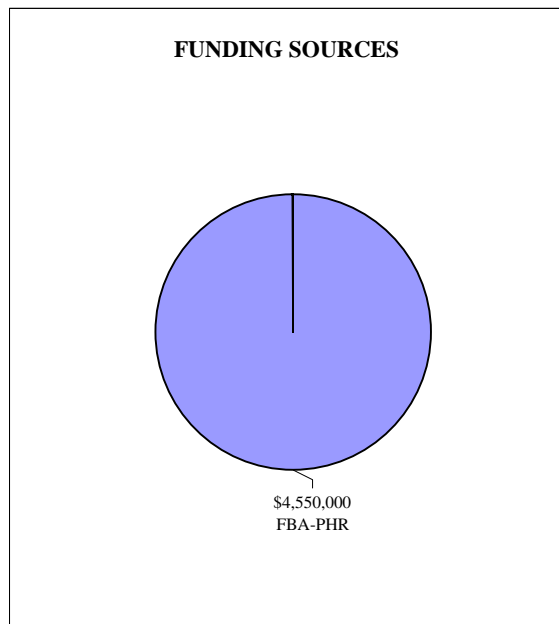
TITLE: McGONIGLE CANYON NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-540.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
FBA-PHR	\$4,550,000							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV						\$450,000	\$4,100,000	
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$4,550,000	\$0	\$0	\$0	\$0	\$450,000	\$4,100,000	\$0

SOURCE	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR		\$4,550,000						
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: McGONIGLE CANYON NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-540.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 ACRE (USABLE ACRES) NEIGHBORHOOD PARK ADJACENT TO A PROPOSED ELEMENTARY SCHOOL INTENDED FOR JOINT-USE RECREATIONAL FACILITIES. THE PROJECT INCLUDES TRAILHEAD AND OVERLOOK, UTILITIES TO SERVE THE PARK, AS WELL AS HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAY(S) ADJACENT TO THE PARK.

JUSTIFICATION:

THE PARK IS ADJACENT TO A PROPOSED ELEMENTARY SCHOOL AND IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, IS PROPOSED AS A MINIMUM 5 ACRE SITE. THE PARK SHALL SERVE A POPULATION OF BETWEEN 3,500 AND 5,000 PERSONS WITHIN A RADIUS OF APPROXIMATELY ONE-HALF MILE.

FUNDING ISSUES:

DEVELOPER (PARDEE) WILL ADVANCE FUNDING FOR THIS PROJECT AND BE REIMBURSED FROM THE PACIFIC HIGHLANDS RANCH FACILITIES BENEFIT ASSESSMENT UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT.

NOTES:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN PACIFIC HIGHLANDS RANCH. PROJECTIONS INDICATE THAT THIS COMMUNITY WILL REACH A POPULATION OF 10,000 PEOPLE IN FY 2012.

SUBJECT TO THE CONDITIONS OF THE TRANSPORTATION PHASING PLAN, DEVELOPMENT OF THIS COMMUNITY MAY BE DELAYED AT 1,900 UNITS. ACCORDINGLY, THE NEXT UPDATE OF THIS PLAN MAY REFLECT A CHANGE IN THE SCHEDULED TIMING FOR THIS PROJECT, WHICH IS CONSISTENT WITH CHANGES TO THE DEVELOPMENT SCHEDULE.

SCHEDULE:

DESIGN IS ANTICIPATED TO BEGIN IN FY 2007; CONSTRUCTION IS ANTICIPATED TO START IN FY 2009; REIMBURSEMENT IN FY 2011.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK

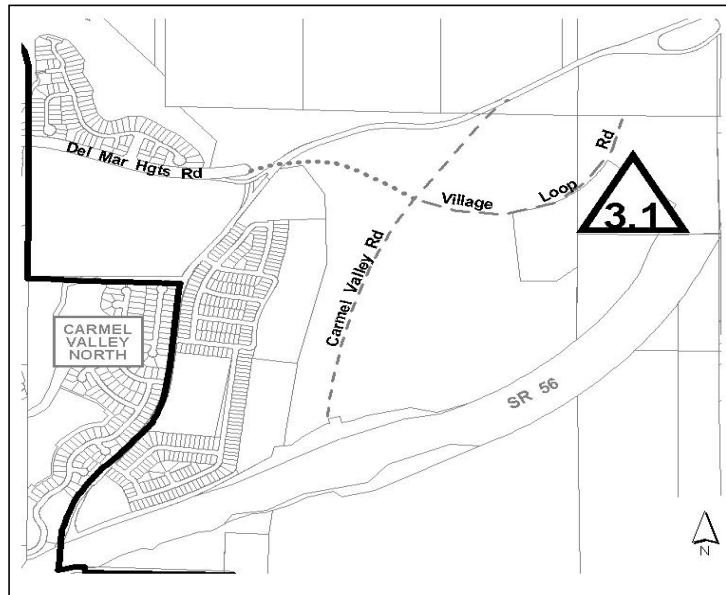
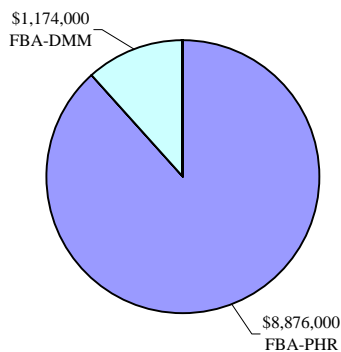
DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-543.0

PROJECT: P-3.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
FBA-PHR	\$8,876,000							
FBA-BMR								
FBA-TH								
FBA-DMM	\$1,174,000							
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$10,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR						\$2,876,000	\$6,000,000	
FBA-BMR								
FBA-TH				\$1,174,000				
FBA-DMM								
FBA-RP								
DEV. ADV				\$8,876,000		-\$2,876,000	-\$6,000,000	
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$10,050,000	\$0	\$0	\$0	\$0

FUNDING SOURCES



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-543.0

PROJECT: P-3.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 13 USABLE ACRE COMMUNITY PARK TO BE LOCATED IN PACIFIC HIGHLANDS RANCH. THE PROPOSED LOCATION OF THE COMMUNITY PARK IS IMMEDIATELY EAST AND ADJACENT TO THE PROPOSED SENIOR HIGH/MIDDLE SCHOOL AND FUTURE VILLAGE. THE PROJECT INCLUDES HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAYS ADJACENT TO THE PARK, AND UTILITIES TO SERVE THE PARK.

JUSTIFICATION:

THE CITY'S GENERAL PLAN CALLS FOR THE CONSTRUCTION OF A 20 ACRE COMMUNITY PARK TO SERVE A POPULATION OF 18,000 TO 25,000 PERSONS WITHIN APPROXIMATELY A ONE AND ONE-HALF MILE RADIUS. THIS PROJECT WILL SATISFY THIS PARK ACREAGE REQUIREMENT AS IT WILL BE ADJACENT TO THE PROPOSED SENIOR HIGH/MIDDLE SCHOOL AND INTENDED FOR JOINT-USE OF SCHOOL RECREATIONAL FACILITIES. SHOULD THE MIDDLE SCHOOL BE LOCATED AT ANOTHER SITE, THE SIZE OF THE PARK WILL NEED TO BE INCREASED TO 20 USEABLE ACRES AND THE COSTS ADJUSTED ACCORDINGLY. IN ADDITION TO PACIFIC HIGHLANDS RANCH, THIS COMMUNITY PARK WILL SERVE THE POPULATION OF DEL MAR MESA.

FUNDING ISSUES:

DEVELOPER (PARDEE) WILL ADVANCE FUNDING FOR THIS PROJECT AND BE REIMBURSED FROM THE PACIFIC HIGHLANDS RANCH FACILITIES BENEFIT ASSESSMENT UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT. FUNDING CONTRIBUTIONS: PACIFIC HIGHLANDS RANCH (88.3%); DEL MAR MESA (11.7%) ARE BASED UPON POPULATION.

NOTES:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THOSE RESIDENTIAL PROJECTS LOCATED IN THE IMMEDIATE VICINITY OF THIS SITE. THE TIMING OF THIS FACILITY SHOULD COINCIDE WITH EITHER THE NEED FOR A THIRD NEIGHBORHOOD PARK OR A COMMUNITY PARK, WHICHEVER OCCURS FIRST. DEVELOPMENT PROJECTIONS INDICATE THAT THIS COMMUNITY WILL REACH A POPULATION OF 13,500 PEOPLE IN FY 2016 AND THE SERVICE AREA WILL REACH 18,000 IN FY 2015.

SUBJECT TO THE CONDITIONS OF THE TRANSPORTATION PHASING PLAN, DEVELOPMENT OF THIS COMMUNITY MAY BE DELAYED AT 1,900 UNITS. ACCORDINGLY, THE NEXT UPDATE OF THIS PLAN MAY REFLECT A CHANGE IN THE SCHEDULED TIMING FOR THIS PROJECT, WHICH IS CONSISTENT WITH CHANGES TO THE DEVELOPMENT SCHEDULE.

REFERENCE:

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-15

SCHEDULE:

DESIGN TO BEGIN IN FY 2013; CONSTRUCTION TO START IN FY 2015; REIMBURSEMENT IN FY 2016.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

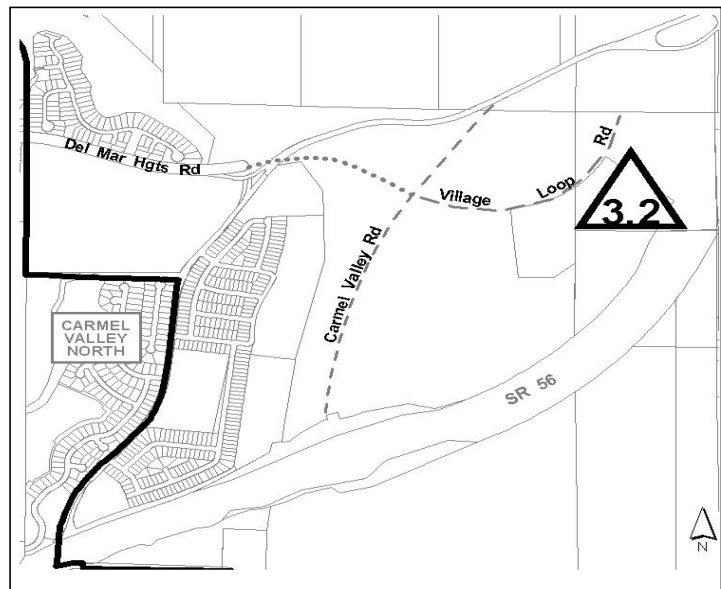
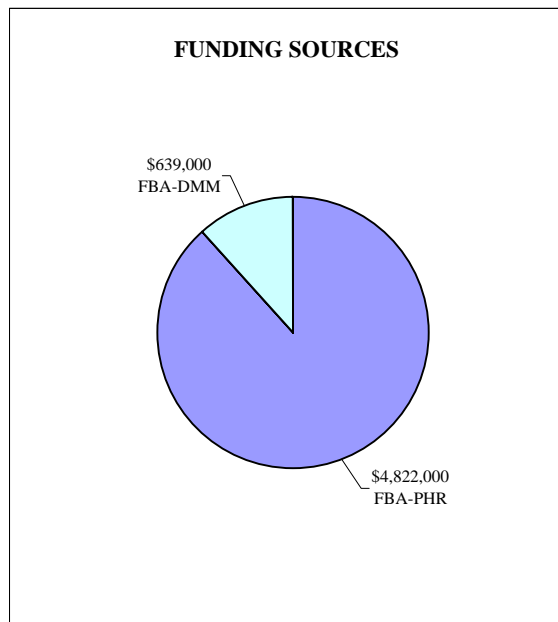
TITLE: COMMUNITY PARK-RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-544.0

PROJECT: P-3.2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
FBA-PHR	\$4,822,000							
FBA-BMR								
FBA-TH								
FBA-DMM	\$639,000							
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$5,461,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR						\$650,000	\$4,172,000	
FBA-BMR								
FBA-TH			\$638,000					
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$638,000	\$0	\$0	\$650,000	\$4,172,000	\$0



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK-RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-544.0

PROJECT: P-3.2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

CONSTRUCTION OF A 15,000 S.F. RECREATION BUILDING AT THE COMMUNITY PARK SITE WITHIN PACIFIC HIGHLANDS RANCH.

JUSTIFICATION:

IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, A COMMUNITY RECREATION BUILDING IS PROVIDED WHEN THE SERVICE POPULATION REACHES APPROXIMATELY 25,000 PEOPLE WITHIN A RADIUS OF ONE AND ONE-HALF MILES.

FUNDING ISSUES:

FUNDING CONTRIBUTIONS FOR PACIFIC HIGHLANDS RANCH (88.3%) AND DEL MAR MESA (11.7%) ARE BASED UPON POPULATION.

NOTES:

REFERENCE:
DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-19

SCHEDULE:

DESIGN TO BEGIN IN FY 2012; CONSTRUCTION TO START IN FY 2015; REIMBURSEMENT IN FY 2016.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

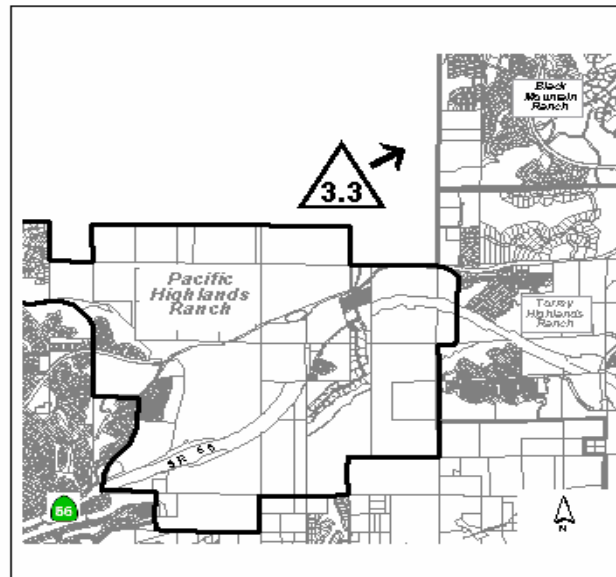
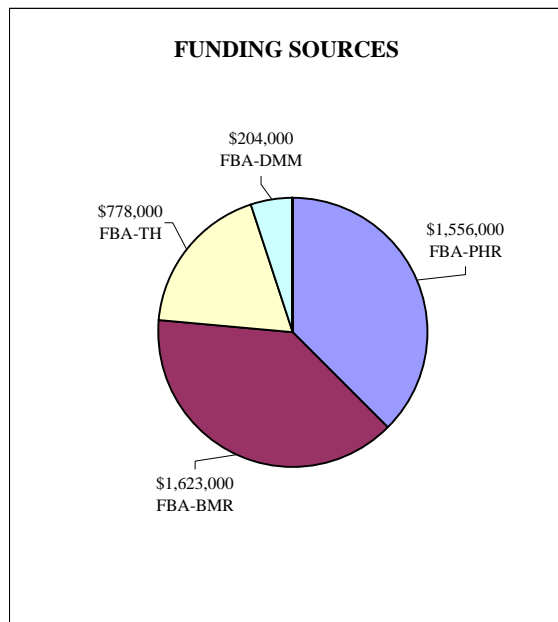
TITLE: COMMUNITY PARK-SWIMMING POOL

DEPARTMENT: PARK AND RECREATION
CIP or JO #: N/A

PROJECT: P-3.3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
FBA-PHR	\$1,556,000							
FBA-BMR	\$1,623,000							
FBA-TH	\$778,000							
FBA-DMM	\$204,000							
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$4,161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR					\$1,556,000			
FBA-BMR				\$1,623,000				
FBA-TH		\$778,000						
FBA-DMM		\$204,000						
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$982,000	\$0	\$1,623,000	\$1,556,000	\$0	\$0	\$0



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK-SWIMMING POOL

DEPARTMENT: PARK AND RECREATION
CIP or JO #: N/A

PROJECT: P-3.3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A COMMUNITY SWIMMING POOL TO BE LOCATED AT ONE OF THE COMMUNITY PARK SITES IN THE NORTH CITY FUTURE URBANIZING AREA (NCFUA). AT THE PRESENT TIME, IT IS ANTICIPATED THAT THE POOL WILL BE LOCATED IN BLACK MOUNTAIN RANCH.

SEE COMPANION PROJECT P-3.1.

JUSTIFICATION:

GENERAL PLAN GUIDELINES INDICATE THAT A COMMUNITY SWIMMING POOL SHOULD BE PROVIDED WHEN THE SERVICE POPULATION REACHED 50,000 WITHIN A RADIUS OF APPROXIMATELY ONE AND ONE-HALF TO TWO MILES. THIS PROJECT WILL PROVIDE FOR PACIFIC HIGHLANDS RANCH INCREMENTAL SHARE (37%) OF THE FUNDING FOR THIS FACILITY WITH THE BALANCE OF FUNDING COMING FROM OTHER COMMUNITIES IN THE NORTH CITY FUTURE URBANIZING AREA.

FUNDING ISSUES:

FUNDING CONTRIBUTIONS FOR PACIFIC HIGHLANDS RANCH (37.4%), BLACK MOUNTAIN RANCH (39.0%), TORREY HIGHLANDS (18.7%), AND DEL MAR MESA (4.9%) ARE BASED UPON POPULATION.

NOTES:

REFERENCE:

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-20
BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN PROJECT P-3
TORREY HIGHLANDS PUBLIC FACILITIES FINANCING PLAN PROJECT P-5.

SCHEDULE:

DESIGN TO BEGIN IN FY 2011; CONSTRUCTION TO START IN FY 2013; REIMBURSEMENT IN FY 2014.

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